

City of Sunnyvale
Program Performance Budget

Program 740 - Procurement Management

Program Outcome Statement

Purchase goods and services to support City operations, by:

- Achieving the best possible prices through a competitive bidding process, whenever possible and/or required by the Municipal Code,
- Contracting for City construction projects,
- Ordering and stocking commonly-used supplies in a centralized warehouse for issuance to City employees, as required,
- Accurately paying vendor invoices within City standard payment terms,
- Administering the City's procurement card program,
- Ensuring that purchases and payments are made in compliance with the Municipal Code and City policies and procedures, and
- Disposing of surplus and obsolete equipment and supplies in a cost-effective manner.

So that:

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Program 740 - Procurement Management

| Program Outcome Measures | Weight | 2002/2003 Budget | 2002/2003 Achieved | 2003/2004 Current | 2004/2005 Proposed | 2005/2006 Proposed |
|--|---------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| ♦ Formal bid procurement cycle time is equal to the average of the previous three (3) years.* | | | | | | |
| - Cycle Time In Days | 5 | 50.00 | 58.14 | 50.00 | 70.00 | 70.00 |
| - Three Year Average | 5 | 0.00 | 0.00 | 0.00 | 70.00 | 70.00 |
| ♦ Informal bid procurement cycle time is equal to the average of the previous three (3) years.* | | | | | | |
| - Cycle Time In Days | 5 | 13.00 | 11.29 | 13.00 | 17.00 | 17.00 |
| - Three Year Average | 5 | 0.00 | 0.00 | 0.00 | 17.00 | 17.00 |
| ♦ Public Works project procurement cycle time is equal to the average of the previous three (3) years. | | | | | | |
| - Cycle Time In Days | 5 | 90.00 | 50.00 | 90.00 | 66.70 | 66.70 |
| - Three Year Average | 5 | 0.00 | 0.00 | 0.00 | 66.70 | 66.70 |
| ♦ Annual cost savings directly attributed to purchasing staff is equal to the average of the previous three (3) years. | | | | | | |
| - Annual Cost Savings | 4 | 1,075,869.00 | 1,325,069.00 | 1,075,869.00 | 1,253,374.00 | 1,253,374.00 |
| - Three Year Average | 4 | 0.00 | 0.00 | 0.00 | 1,253,374.00 | 1,253,374.00 |
| ♦ Supplier payments are accurate 95% of the time. | | | | | | |
| - Percent of Payments | 4 | 95.00% | 99.00% | 95.00% | 95.00% | 95.00% |
| ♦ Supplier payments are made within City standard payment terms 75% of the time. | | | | | | |
| - Percent of Payments | 3 | 90.00% | 75.00% | 75.00% | 75.00% | 75.00% |
| ♦ Purchases and payments are made in compliance with all applicable laws and regulations 99% of the time. | | | | | | |
| - Percent In Compliance | 5 | 99.90% | 99.80% | 99.90% | 99.00% | 99.00% |
| ♦ An overall internal customer satisfaction rating of 85% is achieved. | | | | | | |
| - Rating | 4 | 85.00% | 95.33% | 85.00% | 85.00% | 85.00% |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | | | | |
| - Ratio | 5 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

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Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Program 740 - Procurement Management

Service Delivery Plan 74001 - Citywide Procurement of Goods and Services

SDP Outcome Statement

Purchase or facilitate the purchase of equipment, supplies and services for all City departments and issue contracts for public works projects, by:

- Timely processing of purchase requests using efficient processes and procedures,
- Generating cost savings by soliciting competitive bids from suppliers and contractors, and
- Ensuring that purchases are made in compliance with the Municipal Code, and City policies and procedures, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| ♦ Procurement cycle is equal to the average of the previous three (3) year cycle for formal purchases.* | | | | | |
| - Cycle Time In Days | 50.00 | 58.14 | 50.00 | 70.00 | 70.00 |
| - Three Year Average | 0.00 | 0.00 | 0.00 | 70.00 | 70.00 |
| ♦ Procurement cycle is equal to the average of the previous three (3) year cycle for informal purchases.* | | | | | |
| - Cycle Time In Days | 13.00 | 11.29 | 13.00 | 17.00 | 17.00 |
| - Three Year Average | 0.00 | 0.00 | 0.00 | 17.00 | 17.00 |
| ♦ Procurement cycle is equal to the average of the previous three (3) years for City construction projects. | | | | | |
| - Cycle Time In Days | 90.00 | 50.00 | 90.00 | 66.70 | 66.70 |
| - Three Year Average | 0.00 | 0.00 | 0.00 | 66.70 | 66.70 |

SDP Notes

1. The service delivery plan measure marked with an * has been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

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Program 740 - Procurement Management

Service Delivery Plan 74001 - Citywide Procurement of Goods and Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740000 - Formal Purchases | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 106,109.83 | 138,494.54 | 110,637.73 | 114,632.94 | 120,410.64 |
| Products: | 100.00 | 103.00 | 65.00 | 75.00 | 75.00 |
| Work Hours: | 1,660.00 | 1,959.90 | 1,660.00 | 1,525.08 | 1,525.08 |
| Product Cost: | 1,061.10 | 1,344.61 | 1,702.12 | 1,528.44 | 1,605.48 |
| Activity 740001 - Informal Purchases | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 185,763.65 | 234,264.93 | 193,958.32 | 187,036.22 | 196,561.16 |
| Products: | 1,700.00 | 1,468.00 | 1,500.00 | 1,400.00 | 1,400.00 |
| Work Hours: | 2,850.00 | 3,487.00 | 2,850.00 | 2,460.81 | 2,460.81 |
| Product Cost: | 109.27 | 159.58 | 129.31 | 133.60 | 140.40 |
| Activity 740002 - City Construction Projects | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 96,482.39 | 55,061.29 | 100,590.62 | 77,302.23 | 81,245.64 |
| Products: | 40.00 | 20.00 | 40.00 | 25.00 | 25.00 |
| Work Hours: | 1,500.00 | 774.60 | 1,500.00 | 1,085.65 | 1,085.65 |
| Product Cost: | 2,412.06 | 2,753.06 | 2,514.77 | 3,092.09 | 3,249.83 |
| Totals for Service Delivery Plan 74001 - Citywide Procurement of Goods and Services | | | | | |
| Costs: | 388,355.87 | 427,820.76 | 405,186.67 | 378,971.39 | 398,217.44 |
| Work Hours: | 6,010.00 | 6,221.50 | 6,010.00 | 5,071.54 | 5,071.54 |

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Service Delivery Plan 74002 - Payment of Supplier Invoices

SDP Outcome Statement

Pay all non-payroll City obligations, by:

- Issuing accurate and timely payments to suppliers,
- Establishing cost effective payment processes and procedures, including the issuance of procurement cards to selected employees,
- Facilitating appropriate business-related travel through travel advances and employee reimbursements,
- Generating all reports required by state and federal agencies in an accurate and timely manner, and
- Ensuring that payments are made in compliance with the Municipal Code, contractual obligations and City policies and procedures, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| ♦ Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction. | | | | | |
| - Percent of Invoice Cost | 75.00% | 62.00% | 75.00% | 75.00% | 75.00% |
| ♦ The percentage of checks issued error free is equal to the prior three (3) year average.* | | | | | |
| - Percent of Checks | 98.07% | 99.00% | 98.07% | 98.04% | 98.04% |
| - Three Year Average | 0.00% | 0.00% | 0.00% | 98.04% | 98.04% |
| ♦ 1099's are issued by January 31 and the IRS copy is submitted by March 31. | | | | | |
| - Percent Timely Issued | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Quarterly sales and use tax are reports are timely submitted 100% of the time. | | | | | |
| - Percent Timely Submitted | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ EDD independent contractor reports are timely submitted 100% of the time. | | | | | |
| - Percent Timely Submitted | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Service Delivery Plan 74002 - Payment of Supplier Invoices

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740003, 740004, 740005, 740006 - Purchasing Card Administration | | | | | |
| Product: A Purchasing Card Addition, Deletion or Modification | | | | | |
| Costs: | 60,228.53 | 47,392.65 | 8,640.11 | 24,527.33 | 25,782.81 |
| Products: | 4,000.00 | 4,042.00 | 500.00 | 1,700.00 | 1,700.00 |
| Work Hours: | 900.00 | 711.60 | 100.00 | 387.73 | 387.73 |
| Product Cost: | 15.06 | 11.73 | 17.28 | 14.43 | 15.17 |
| Activity 740007 - Payments | | | | | |
| Product: A Payment Vouched | | | | | |
| Costs: | 211,564.68 | 244,540.51 | 212,490.40 | 228,216.58 | 239,834.12 |
| Products: | 45,000.00 | 35,189.00 | 45,000.00 | 35,000.00 | 35,000.00 |
| Work Hours: | 3,960.00 | 4,410.40 | 3,860.00 | 3,722.23 | 3,722.23 |
| Product Cost: | 4.70 | 6.95 | 4.72 | 6.52 | 6.85 |
| Activity 740008 - Purchasing Card Transactions | | | | | |
| Product: A Purchasing Card Purchase | | | | | |
| Costs: | 12,945.11 | 15,013.00 | 13,513.02 | 12,530.42 | 13,172.67 |
| Products: | 0.00 | 18,687.00 | 0.00 | 16,000.00 | 16,000.00 |
| Work Hours: | 200.00 | 247.00 | 200.00 | 206.79 | 206.79 |
| Product Cost: | 0.00 | 0.80 | 0.00 | 0.78 | 0.82 |

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Service Delivery Plan 74002 - Payment of Supplier Invoices

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740009 - Reports Generated - 1099's | | | | | |
| Product: A Report Issued | | | | | |
| Costs: | 17,385.53 | 18,398.33 | 18,132.54 | 20,768.48 | 21,826.70 |
| Products: | 300.00 | 271.00 | 300.00 | 270.00 | 270.00 |
| Work Hours: | 270.00 | 271.50 | 270.00 | 279.17 | 279.17 |
| Product Cost: | 57.95 | 67.89 | 60.44 | 76.92 | 80.84 |
| Activity 740010, 740011, 740012, 740013 - Reports Generated | | | | | |
| Product: A Report Issued | | | | | |
| Costs: | 27,696.46 | 9,707.78 | 28,887.92 | 11,463.39 | 12,047.60 |
| Products: | 50.00 | 51.00 | 50.00 | 51.00 | 51.00 |
| Work Hours: | 430.00 | 147.50 | 430.00 | 155.09 | 155.09 |
| Product Cost: | 553.93 | 190.35 | 577.76 | 224.77 | 236.23 |
| Activity 740026 - Travel Documentation Processing | | | | | |
| Product: A Travel Expense Report | | | | | |
| Costs: | 12,218.86 | 11,209.96 | 12,729.53 | 3,774.03 | 3,967.96 |
| Products: | 800.00 | 943.00 | 800.00 | 350.00 | 350.00 |
| Work Hours: | 200.00 | 242.80 | 200.00 | 67.21 | 67.21 |
| Product Cost: | 15.27 | 11.89 | 15.91 | 10.78 | 11.34 |
| Totals for Service Delivery Plan 74002 - Payment of Supplier Invoices | | | | | |
| Costs: | 342,039.17 | 346,262.23 | 294,393.52 | 301,280.23 | 316,631.86 |
| Work Hours: | 5,960.00 | 6,030.80 | 5,060.00 | 4,818.22 | 4,818.22 |

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Service Delivery Plan 74003 - Procurement Systems Operation and Support

SDP Outcome Statement

Provide technological support of procurement activities, by:

- Administering all procurement-related applications, including establishing and maintaining system security, setting up user profiles, and other critical application functions,
- Posting bid advertisements,
- Troubleshooting system problems,
- Testing new versions and builds of each application,
- Updating and maintaining the Purchasing Internet and Intranet sites, and
- Training and assisting City employees in the use of each application, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| ♦ Support hours per contract is equal to previous three (3) year average. [DELETED] | | | | | |
| - Hours | 0.80 | 0.78 | 0.70 | 0.00 | 0.00 |
| ♦ Bids are advertised in compliance with municipal code 100% of the time. | | | | | |
| - Percent of Bids In Compliance | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Intranet Purchasing Procedure Manual is updated within 30 days of each change 95% of the time. | | | | | |
| - Percent of Timely Updates | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |
| ♦ 90% of Procurement System training attendees rate training received as satisfactory or better. | | | | | |
| - Rating | 0.00% | 0.00% | 0.00% | 0.00% | 90.00% |

SDP Notes

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Program 740 - Procurement Management

Service Delivery Plan 74003 - Procurement Systems Operation and Support

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740014 - Procurement System Support - Purchase Order/Contract Issuance | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 102,511.71 | 64,155.08 | 107,225.64 | 83,290.16 | 87,470.19 |
| Products: | 1,420.00 | 950.30 | 1,420.00 | 1,023.61 | 1,023.61 |
| Work Hours: | 1,420.00 | 950.30 | 1,420.00 | 1,023.61 | 1,023.61 |
| Product Cost: | 72.19 | 67.51 | 75.51 | 81.37 | 85.45 |
| Activity 740015 - Procurement System Support - Internet Bid Advertisements | | | | | |
| Product: A Bid Solicitation Advertised | | | | | |
| Costs: | 14,146.66 | 5,736.13 | 14,809.32 | 6,651.24 | 6,989.48 |
| Products: | 300.00 | 58.00 | 300.00 | 60.00 | 60.00 |
| Work Hours: | 200.00 | 77.60 | 200.00 | 82.72 | 82.72 |
| Product Cost: | 47.16 | 98.90 | 49.36 | 110.85 | 116.49 |
| Activity 740016 - Procurement System Support - Miscellaneous Activities | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 3,536.66 | 1,459.75 | 3,702.34 | 3,741.31 | 3,931.58 |
| Products: | 50.00 | 21.50 | 50.00 | 46.53 | 46.53 |
| Work Hours: | 50.00 | 21.50 | 50.00 | 46.53 | 46.53 |
| Product Cost: | 70.73 | 67.90 | 74.05 | 80.41 | 84.50 |
| Totals for Service Delivery Plan 74003 - Procurement Systems Operation and Support | | | | | |
| Costs: | 120,195.03 | 71,350.96 | 125,737.30 | 93,682.71 | 107,128.11 |
| Work Hours: | 1,670.00 | 1,049.40 | 1,670.00 | 1,152.86 | 1,256.26 |

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Service Delivery Plan 74004 - Central Warehousing

SDP Outcome Statement

Provide a simple and cost effective way for City employees to obtain commonly-used supplies and dispose of surplus and obsolete items, by:

- Ordering, stocking and distributing commonly-used supplies from a centralized warehouse,
- Maintaining inventory levels that are fiscally responsible while keeping stock outages at a minimum, and
- Disposing of surplus and obsolete equipment, using processes that are cost effective, promote recycling and maximize sales revenue to the City, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| ♦ The ratio of revenue generated through the sale of surplus to program costs is equal to the prior three (3) year average. | | | | | |
| - Revenue Generated per Dollar Spent | 11.20 | 11.85 | 11.20 | 12.52 | 12.52 |
| - Three Year Average | 0.00 | 0.00 | 0.00 | 12.52 | 12.52 |
| ♦ Scrap items are recycled, if appropriate, 99% of the time. | | | | | |
| - Percent | 100.00% | 100.00% | 100.00% | 99.00% | 99.00% |
| ♦ Stock turnover rate is equal to the prior three (3) year average. | | | | | |
| - Percent of Stock Turnover | 345.00% | 327.00% | 345.00% | 336.00% | 336.00% |
| - Three Year Average | 0.00% | 0.00% | 0.00% | 336.00% | 336.00% |
| ♦ Stock outage rate is equal to the prior three (3) year average.* | | | | | |
| - Percent of Out-of-Stock Items | 1.14% | 0.98% | 1.14% | 1.00% | 1.00% |
| - Three Year Average | 0.00% | 0.00% | 0.00% | 1.00% | 1.00% |
| ♦ End user is notified within one working day that shipment has been received 75% of the time.* | | | | | |
| - Percent Timely Notifications | 95.00% | 100.00% | 75.00% | 75.00% | 75.00% |

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Service Delivery Plan 74004 - Central Warehousing

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740017 - Disposal of Surplus - Items Sold | | | | | |
| Product: A Surplus Item - Sold | | | | | |
| Costs: | 16,840.24 | 3,128.32 | 7,431.56 | 3,516.46 | 3,696.08 |
| Products: | 1,400.00 | 1,209.50 | 1,400.00 | 1,200.00 | 1,200.00 |
| Work Hours: | 120.00 | 51.50 | 120.00 | 51.70 | 51.70 |
| Product Cost: | 12.03 | 2.59 | 5.31 | 2.93 | 3.08 |
| Activity 740018 - Disposal of Surplus - Items Scrapped | | | | | |
| Product: A Surplus Item Scrapped | | | | | |
| Costs: | 5,492.23 | 2,030.86 | 5,697.65 | 1,942.98 | 2,042.31 |
| Products: | 1,400.00 | 567.50 | 1,400.00 | 600.00 | 600.00 |
| Work Hours: | 100.00 | 28.00 | 100.00 | 31.02 | 31.02 |
| Product Cost: | 3.92 | 3.58 | 4.07 | 3.24 | 3.40 |
| Activity 740019 - Inventory Management | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 160,537.71 | 187,490.21 | 114,458.92 | 191,133.08 | 200,647.92 |
| Products: | 2,665.00 | 3,128.00 | 1,765.00 | 2,802.01 | 2,802.01 |
| Work Hours: | 2,665.00 | 3,128.00 | 1,765.00 | 2,802.01 | 2,802.01 |
| Product Cost: | 60.24 | 59.94 | 64.85 | 68.21 | 71.61 |

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Service Delivery Plan 74004 - Central Warehousing

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740020 - Stock Issuance | | | | | |
| Product: An Item Issued | | | | | |
| Costs: | 97,488.02 | 82,840.63 | 101,195.24 | 72,857.90 | 76,555.98 |
| Products: | 28,000.00 | 26,684.50 | 28,000.00 | 25,000.00 | 25,000.00 |
| Work Hours: | 1,750.00 | 1,493.00 | 1,750.00 | 1,137.35 | 1,137.35 |
| Product Cost: | 3.48 | 3.10 | 3.61 | 2.91 | 3.06 |
| Activity 740021 - Centralized Receiving | | | | | |
| Product: A Shipment Received | | | | | |
| Costs: | 27,919.14 | 35,402.52 | 28,983.67 | 36,734.00 | 38,611.32 |
| Products: | 3,300.00 | 3,448.00 | 3,300.00 | 3,500.00 | 3,500.00 |
| Work Hours: | 500.00 | 638.50 | 500.00 | 568.67 | 568.67 |
| Product Cost: | 8.46 | 10.27 | 8.78 | 10.50 | 11.03 |
| Totals for Service Delivery Plan 74004 - Central Warehousing | | | | | |
| Costs: | 308,277.34 | 310,892.54 | 257,767.04 | 306,184.42 | 321,553.61 |
| Work Hours: | 5,135.00 | 5,339.00 | 4,235.00 | 4,590.75 | 4,590.75 |

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Service Delivery Plan 74005 - Provide Management and Administrative Services

SDP Outcome Statement

Manage and support Procurement Management Program activities, by:

- Performing management tasks, such as supervision, budget preparation and monitoring, and interdepartmental cooperation and communication,
- Providing administrative support for Purchasing, Accounts Payable and Central Stores staff, as required,
- Assisting and training all City employees in procurement and payment policies and procedures and the use of all procurement-related computer applications, and
- Working toward the completion of Special Projects, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|
| ♦ Overall customer satisfaction rating of 85% is achieved. - Percent | 85.00% | 95.33% | 85.00% | 85.00% | 85.00% |
| ♦ 80% of non-routines are completed within initial plan. - Percent | 80.00% | 0.00% | 80.00% | 80.00% | 80.00% |
| ♦ Employees attend an average of one 8-hour training session per year. [DELETED] - Percent | 90.00 | 90.00 | 90.00 | 0.00 | 0.00 |

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Service Delivery Plan 74005 - Provide Management and Administrative Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740022 - Administration and Customer Support | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 93,110.56 | 178,607.62 | 95,371.58 | 195,155.06 | 205,065.20 |
| Products: | 1,150.00 | 2,297.60 | 1,150.00 | 2,285.03 | 2,285.03 |
| Work Hours: | 1,150.00 | 2,297.60 | 1,150.00 | 2,285.03 | 2,285.03 |
| Product Cost: | 80.97 | 77.74 | 82.93 | 85.41 | 89.74 |
| Activity 740023 - Internal Consulting Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 62,507.03 | 26,397.25 | 65,026.45 | 30,107.58 | 31,637.46 |
| Products: | 900.00 | 354.40 | 900.00 | 361.88 | 361.88 |
| Work Hours: | 900.00 | 354.40 | 900.00 | 361.88 | 361.88 |
| Product Cost: | 69.45 | 74.48 | 72.25 | 83.20 | 87.43 |
| Activity 740024 - Special Projects | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 42,240.51 | 50,135.29 | 43,200.60 | 55,549.49 | 49,633.18 |
| Products: | 500.00 | 597.10 | 500.00 | 646.22 | 542.82 |
| Work Hours: | 500.00 | 597.10 | 500.00 | 646.22 | 542.82 |
| Product Cost: | 84.48 | 83.96 | 86.40 | 85.96 | 91.44 |

City of Sunnyvale
Program Performance Budget

Program 740 - Procurement Management

Service Delivery Plan 74005 - Provide Management and Administrative Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Proposed</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| Activity 740025 - Training | | | | | |
| Product: A Training Hour | | | | | |
| Costs: | 67,986.48 | 19,538.43 | 70,533.69 | 16,455.86 | 17,215.01 |
| Products: | 950.00 | 211.40 | 950.00 | 196.45 | 196.45 |
| Work Hours: | 950.00 | 211.40 | 950.00 | 196.45 | 196.45 |
| Product Cost: | 71.56 | 92.42 | 74.25 | 83.77 | 87.63 |
| Totals for Service Delivery Plan 74005 - Provide Management and Administrative Services | | | | | |
| Costs: | 265,844.58 | 274,678.59 | 274,132.32 | 297,267.99 | 303,550.85 |
| Work Hours: | 3,500.00 | 3,460.50 | 3,500.00 | 3,489.58 | 3,386.18 |

City of Sunnyvale
Program Performance Budget

Program 740 - Procurement Management

| | | | | | | |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Totals for Program 740 | | | | | | |
| Costs: | | 1,424,711.99 | 1,431,005.08 | 1,357,216.85 | 1,377,386.74 | 1,447,081.87 |
| Work Hours: | | 22,275.00 | 22,101.20 | 20,475.00 | 19,122.95 | 19,122.95 |